

Motions

Office of the Governor State Liquor Division	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation	240.00		22,732,900		22,732,900
FY 2021 Total Appropriation	240.00		22,732,900		22,732,900
FY 2021 Estimated Expenditures	240.00		22,732,900		22,732,900
Base Adjustments					
Removal of Onetime Expenditures			(870,400)		(870,400)
FY 2022 Base	240.00		21,862,500		21,862,500
Benefit Costs			37,300		37,300
Replacement Items			454,400		454,400
Statewide Cost Allocation			29,300		29,300
Change in Employee Compensation			207,100		207,100
FY 2022 Program Maintenance	240.00		22,590,600		22,590,600
1. Clerks/Warehouse Wage Increase			400,000		400,000
2. Materials Handler - Warehouse	1.00		50,800		50,800
3. Convert Group to Classified Positions					
4. Relocate or Remodel Stores			198,000		198,000
5. Accounting Software Update			720,000		720,000
6. HR Associate	1.00		85,400		85,400
FY 2022 Total	242.00		24,044,800		24,044,800
<i>Difference from FY 2021 Approp.</i>	<i>2.00</i>		<i>1,311,900</i>		<i>1,311,900</i>
	<i>0.8%</i>		<i>5.8%</i>		<i>5.8%</i>

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